

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The goals of the State Department of Education are to: 1) meet all statutory regulations as they relate to public schools and the state agency; 2) provide services to the 112 school districts in Idaho in terms of activities that will maintain or improve educational opportunities for children; and 3) provide leadership in all areas of public education to focus attention on and help resolve problems faced by education in Idaho. The expected long-range result is the continued commitment to provide excellence in education for all Idaho students.							
The Department also develops, promotes, and implements financial and reporting programs which provide service, and leadership to the public schools in Idaho.							
Description for Public School Support can be found at agency 500.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: SB 1568							
General	48.21	2,692,200	2,408,600	45,000	987,500	0	6,133,300
Dedicated	12.25	455,900	1,092,100	0	2,103,300	0	3,651,300
Federal	42.19	2,586,900	1,763,100	0	94,690,600	0	99,040,600
Other	10.35	433,000	3,708,000	11,000,000	0	0	15,141,000
Total	113.00	6,168,000	8,971,800	11,045,000	97,781,400	0	123,966,200
Appropriation Adjustments							
4.11 Reappropriation: FY 2000 carryover reappropriated into FY 2001.							
General	0.00	0	178,100	0	0	0	178,100
Total	0.00	0	178,100	0	0	0	178,100
4.31 Supplemental: Provide additional spending authority for federal grant funds that are passed through to school districts.							
Federal	0.00	0	0	0	20,000,000	0	20,000,000
Total	0.00	0	0	0	20,000,000	0	20,000,000
4.32 Supplemental: Establish one new position for Even Start Family Literacy Initiative grant. Funds are already available in the department's Base. Limited Service Position would be for no more than three years.							
Federal	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0
4.33 Supplemental: Establish one new position for support of Reading Initiative project. New staff person would manage funds contained in the Public School budget (\$4.0 million). Limited Service Position would be for no more than three years.							
General	1.00	35,000	35,000	0	0	0	70,000
Total	1.00	35,000	35,000	0	0	0	70,000
4.34 Supplemental: Fund programmer position to indirect cost account.							
Other	1.00	60,000	35,000	0	0	0	95,000
Total	1.00	60,000	35,000	0	0	0	95,000

Super. of Public Instruction
State Department of Education

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
4.35 Supplemental: With funding from the J.A. and Kathryn Albertson Foundation, the State Department of Education will assist school districts as they create high-performing schools. These schools will be expected to demonstrate exceptional results in student achievement, graduation rates, stakeholder (parents, students, businesses and community members) satisfaction and success for students after they leave high school. Two limited service positions (three-year maximum) will be hired by the Department. One professional position will support specific school districts in this initiative and also assist districts with aligning their curriculum to state standards. One support position will also be hired. The funds are shown as one-time, and will be removed from the Base even though the grant period is three years. Spending authority will be requested again for FY 2002 in Decision Unit 12.04.							
Other	2.00	105,000	27,000	0	0	0	132,000
Total	2.00	105,000	27,000	0	0	0	132,000
FY 2001 Total Appropriation							
General	49.21	2,727,200	2,621,700	45,000	987,500	0	6,381,400
Dedicated	12.25	455,900	1,092,100	0	2,103,300	0	3,651,300
Federal	43.19	2,586,900	1,763,100	0	114,690,600	0	119,040,600
Other	13.35	598,000	3,770,000	11,000,000	0	0	15,368,000
Total	118.00	6,368,000	9,246,900	11,045,000	117,781,400	0	144,441,300
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: Non-cognizable spending authority for federal grants that are passed through to school districts.							
Federal	0.00	0	0	0	5,000,000	0	5,000,000
Total	0.00	0	0	0	5,000,000	0	5,000,000
FY 2001 Estimated Expenditures							
General	49.21	2,727,200	2,621,700	45,000	987,500	0	6,381,400
Dedicated	12.25	455,900	1,092,100	0	2,103,300	0	3,651,300
Federal	43.19	2,586,900	1,763,100	0	119,690,600	0	124,040,600
Other	13.35	598,000	3,770,000	11,000,000	0	0	15,368,000
Total	118.00	6,368,000	9,246,900	11,045,000	122,781,400	0	149,441,300
Base Adjustments							
8.11 FTP or Fund Adjustment: Adjust FTP funding to coincide with adjustments made on Wage and Salary Report.							
General	0.59	0	0	0	0	0	0
Dedicated	(0.75)	(96,000)	0	0	0	0	(96,000)
Federal	1.01	0	0	0	0	0	0
Other	(0.85)	(35,000)	0	0	0	0	(35,000)
Total	0.00	(131,000)	0	0	0	0	(131,000)
8.31 Transfer Between Programs: Funding for Achievement Standards function is being transferred to the Office of the State Board of Education.							
General	0.00	0	(500,000)	0	0	0	(500,000)
Total	0.00	0	(500,000)	0	0	0	(500,000)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: Includes computer equipment (\$45,000-General), Albertson Foundation grant (\$14,586,000-Other funds), Exiting Standards (\$100,000-General Fund), Data Reporting project (\$75,000-General Fund), federal funds spending authority (\$5,000,000), and five limited service positions. Also includes "High Performing Schools" grant (\$132,000-Other funds) from Albertson Foundation, referenced in Supplemental Appropriation Decision Unit 4.35.							
General	0.00	0	(353,100)	(45,000)	0	0	(398,100)
Federal	0.00	0	0	0	(5,000,000)	0	(5,000,000)
Other	(5.00)	(191,000)	(3,527,000)	(11,000,000)	0	0	(14,718,000)
Total	(5.00)	(191,000)	(3,880,100)	(11,045,000)	(5,000,000)	0	(20,116,100)
FY 2002 Base							
General	49.80	2,727,200	1,768,600	0	987,500	0	5,483,300
Dedicated	11.50	359,900	1,092,100	0	2,103,300	0	3,555,300
Federal	44.20	2,586,900	1,763,100	0	114,690,600	0	119,040,600
Other	7.50	372,000	243,000	0	0	0	615,000
Total	113.00	6,046,000	4,866,800	0	117,781,400	0	128,694,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	49,200	0	0	0	0	49,200
Dedicated	0.00	4,600	0	0	0	0	4,600
Federal	0.00	22,800	0	0	0	0	22,800
Other	0.00	28,300	0	0	0	0	28,300
Total	0.00	104,900	0	0	0	0	104,900
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	26,400	0	14,700	0	41,100
Dedicated	0.00	0	16,200	0	31,400	0	47,600
Federal	0.00	0	26,400	0	1,720,300	0	1,746,700
Other	0.00	0	3,600	0	0	0	3,600
Total	0.00	0	72,600	0	1,766,400	0	1,839,000
10.31 Replacement Items: Includes computer network switch and 15 computers.							
General	0.00	0	0	45,000	0	0	45,000
Total	0.00	0	0	45,000	0	0	45,000
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(7,200)	0	0	0	(7,200)
Total	0.00	0	(7,200)	0	0	0	(7,200)
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	4,800	0	0	0	4,800
Dedicated	0.00	0	1,700	0	0	0	1,700
Federal	0.00	0	9,000	0	0	0	9,000
Other	0.00	0	500	0	0	0	500
Total	0.00	0	16,000	0	0	0	16,000

Super. of Public Instruction
State Department of Education

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Other	0.00	0	(2,100)	0	0	0	(2,100)
Total	0.00	0	(2,100)	0	0	0	(2,100)
10.51 Annualizations: Superintendent of Public Instruction's salary was increased to \$80,000 beginning January 1, 2002. This is the amount needed for January to June, 2002.							
General	0.00	3,000	0	0	0	0	3,000
Total	0.00	3,000	0	0	0	0	3,000
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	89,600	0	0	0	0	89,600
Dedicated	0.00	10,800	0	0	0	0	10,800
Federal	0.00	76,500	0	0	0	0	76,500
Other	0.00	12,100	0	0	0	0	12,100
Total	0.00	189,000	0	0	0	0	189,000
FY 2002 Total Maintenance							
General	49.80	2,869,000	1,792,600	45,000	1,002,200	0	5,708,800
Dedicated	11.50	375,300	1,110,000	0	2,134,700	0	3,620,000
Federal	44.20	2,686,200	1,798,500	0	116,410,900	0	120,895,600
Other	7.50	412,400	245,000	0	0	0	657,400
Total	113.00	6,342,900	4,946,100	45,000	119,547,800	0	130,881,800
Program Enhancements							
12.01 School Information Management System: This recommendation will allow the State Department of Education to streamline its K-12 information and accountability process, allowing individual school districts to submit information on student enrollment and achievement, teacher and other data only once, in a format that will allow for statewide compilation and retrieval. A better foundation for data analysis and research will also improve program planning and delivery of state services.							
General	1.00	80,000	100,000	0	0	0	180,000
Total	1.00	80,000	100,000	0	0	0	180,000
12.02 Science Standards Implementation: An increased emphasis on science standards, coupled with an increase for mathematics, requires a separate position to consult with school districts on science only.							
General	1.00	80,000	40,000	0	0	0	120,000
Total	1.00	80,000	40,000	0	0	0	120,000
12.03 Limited English Proficiency: Not recommended. Use General Funds to provide technical assistance to school districts and gather/evaluate/publish data relating to second language learners.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.04 High Performance Schools: With funding from the J.A. and Kathryn Albertson Foundation, the Department of Education will assist selected school districts in their efforts to become "high performing" districts. Spending authority for FY 2001 was requested as a Supplemental, but is considered one-time because of the short-term duration of the grant (three years). This Decision Unit authorizes spending authority for FY 2002 (one-time). FY 2003 will be the third and final year of the grant.							
Other	2.00	105,000	27,000	0	0	0	132,000
Total	2.00	105,000	27,000	0	0	0	132,000
FY 2002 Total Governor's Rec.							
General	51.80	3,029,000	1,932,600	45,000	1,002,200	0	6,008,800
Dedicated	11.50	375,300	1,110,000	0	2,134,700	0	3,620,000
Federal	44.20	2,686,200	1,798,500	0	116,410,900	0	120,895,600
Other	9.50	517,400	272,000	0	0	0	789,400
Total	117.00	6,607,900	5,113,100	45,000	119,547,800	0	131,313,800